

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Alaska Military Youth Academy													
National Guard Youth Challenge and Job Challenge Demonstration	16Gov	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</i>													
<i>A timeline for when the grant is expected to be awarded has not been given.</i>													
1002 Fed Rcpts (Fed)			1,300.0										
* Allocation Difference *			1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	16Gov	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
<i>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be 12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.</i>													
1181 Vets Endow (Other)			-12.8										
L Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	16Gov	OTI	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
<i>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec19 Ch16 SLA 2014 P77 L18 (HB266). This adjustment reflects the increase/decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2012, 2013, and 2014. The total adjusted amount available for appropriation is \$12,160.</i>													
1181 Vets Endow (Other)			0.6										
L Restore Veterans' Memorial Endowment Fund	16Gov	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
<i>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.</i>													
1181 Vets Endow (Other)			12.8										
Interior Cemetery Operations	16Gov	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska and the U.S. Department of Veterans Affairs expect to begin construction of the Interior Veterans Cemetery June 2015. Upon completion, operating costs of the cemetery will be approximately \$350,000 per year. The costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal, maintenance costs, and for burial of Alaska National Guard members who do not qualify for interment in a national cemetery.</i>													
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			350.6	0.0	0.0	350.0	0.0	0.0	0.6	0.0	0	0	0
** Appropriation Difference **			1,650.6	0.0	0.0	1,650.0	0.0	0.0	0.6	0.0	0	0	0

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Alaska National Guard Benefits													
Retirement Benefits													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16Gov	Inc	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.2										
* Allocation Difference *			107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16Gov	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
<i>HFS - For Aerospace, the subcommittee changed a total of 6.1 million general funds from base funding to one-time funding with the intention that 2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.</i>													
1004 Gen Fund (UGF)			1,460.5										
Operations and Sustainment Federal Funding	16Gov	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Pacific Spaceport Complex -- Alaska (formerly the Kodiak Launch Complex) is one of two of the nation's only private space launch facilities with a Federal Aviation Administration (FAA) license. The Department of Defense's federal funding plan currently includes language that appropriates federal dollars for operation and sustainment activities at these two complexes. Funding received in Alaska will allow the state to continue its critical support of the national security space program and increase its competitiveness in the launch industry.</i>													
1002 Fed Rcpts (Fed)			3,005.0										
* Allocation Difference *			4,465.5	0.0	0.0	3,005.0	0.0	0.0	0.0	1,460.5	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16Gov	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
<i>HFS - For Aerospace, the subcommittee changed a total of 6.1 million general funds from base funding to one-time funding with the intention that 2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.</i>													
1004 Gen Fund (UGF)			2,623.8										
* Allocation Difference *			2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
** Appropriation Difference **			7,089.3	0.0	0.0	3,005.0	0.0	0.0	0.0	4,084.3	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)			-310.0										
* Allocation Difference *			-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
** Appropriation Difference **			-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
*** Agency Difference ***			8,537.1	107.2	0.0	4,655.0	0.0	0.0	0.6	3,774.3	0	0	0
**** All Agencies Difference ****			8,537.1	107.2	0.0	4,655.0	0.0	0.0	0.6	3,774.3	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.